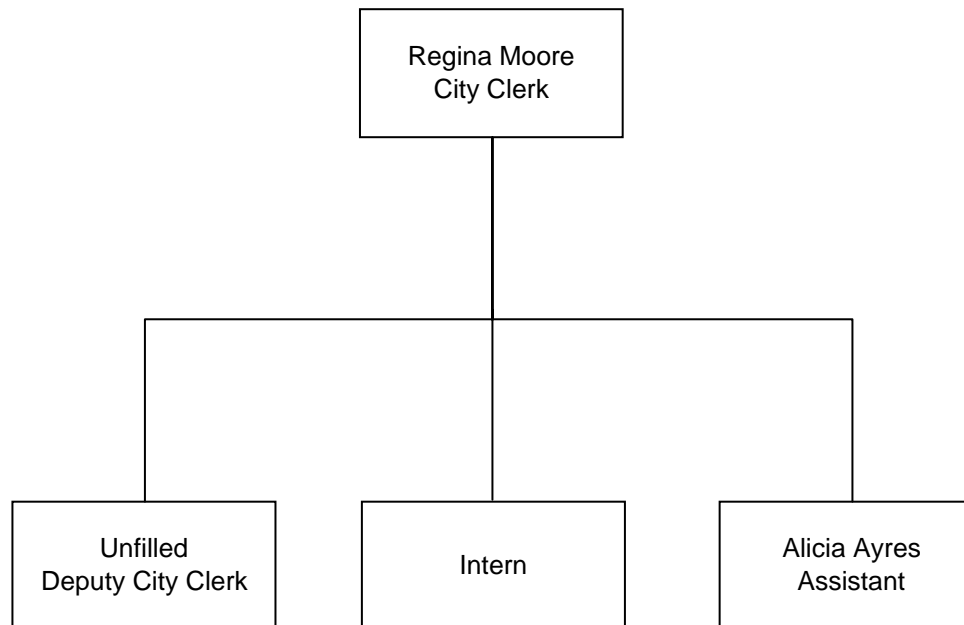


# CLERK'S OFFICE



## Clerk's Office

### Program / Service

#### **Statutory**

Program Description: Performs the statutory requirements of the Indiana Code.

Staffing (FTE): 0.58

Fund Source(s): General Fund

\$ 27,291

#### **Legislative**

Program Description: Provides statutory authority and responsibility that relates to legislation and Council activities.

Staffing (FTE): 0.58

Fund Source(s): General Fund

\$ 27,291

#### **Community Relations & Constituent Services**

Program Description: Serves as an educational liaison between citizens and their government in an effort to help citizens access their local governments. Responds to citizen inquiries for information and requests for assistance with appropriate referrals to internal and external programs and agencies. Responds to city and county governmental requests for information and services. Provides, in collaboration with the Common Council, a high level of constituent service on a daily basis in an efficient and timely manner.

Staffing (FTE): 0.57

Fund Source(s): General Fund

\$ 27,053

#### **Parking Ticket Appeals**

Program Description: Receives and hears parking ticket appeals, adjudicates appeals. Researches circumstances surrounding appealed citations and writes decisions with explanation of parking ordinances. Responds to appellants with decisions in written or oral communications, often with suggestions to parking problems. Creates, manages, and maintains appeal records and reports regarding appeals.

Staffing (FTE): 0.98

Fund Source(s): General Fund

\$ 46,513

**Total FTE and Departmental Costs 2.70**

**\$ 128,148**

### Clerk's Office 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	105,470		105,470	120,498		120,498	15,028
200 - Supplies	7,000		7,000	6,200		6,200	(800)
300 - Other Services	3,200		3,200	1,450		1,450	(1,750)
400 - Capital Outlays	3,245		3,245	0		0	(3,245)
<b>Total</b>	<b>118,915</b>	<b>0</b>	<b>118,915</b>	<b>128,148</b>	<b>0</b>	<b>128,148</b>	<b>9,233</b>

Employees	2006 Budget		2007 Budget		# Change
Regular	2.00		2.50		0.50
Temporary	0.40		0.20		-0.200
<b>Total</b>	<b>2.40</b>		<b>2.70</b>		<b>0.30</b>

Department: CLERK		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-03-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	2.40	2.70		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		68,127	68,013	69,244	82,727	13,483	19.47%
1120 Salaries & Wages - Temporary		2,816	2,590	6,400	3,340	-3,060	(47.81%)
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		5,366	4,888	5,787	6,584	797	13.77%
1220 PERF		5,791	5,781	6,405	8,479	2,074	32.38%
1230 Health Insurance		12,816	12,816	17,175	18,894	1,719	10.01%
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		456	456	459	474	15	3.27%
TOTAL - CATEGORY 1:		95,372	94,544	105,470	120,498	15,028	14.25%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,000	733	2,000	1,200	-800	(40.00%)
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		5,000		5,000	5,000		
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		7,000	733	7,000	6,200	-800	(11.43%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		250	200	250	250		
3170 Consultants & Workshops		700	85	1,500	700	-800	(53.33%)
32 Communication & Transportation							
3210 Telephone		75	35	75	75		
3220 Postage		25		25	25		
3230 Travel		200		1,200	250	-950	(79.17%)
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: CLERK		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-03-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs							
3640 Hardware & Software Maintenance							
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	150	150	150	150			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges							
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	1,400	470	3,200	1,450	-1,750	(54.69%)	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	1,000		3,245		-3,245	(100.00%)	
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	1,000		3,245		-3,245	(100.00%)	
TOTAL - ALL CATEGORIES:							
	104,772	95,747	118,915	128,148	9,233	7.76%	